

BITOU MUNICIPALITY
DRAFT - TOP LAYER SDBIP 2014/15 - DRAFT

Directorate	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Baseline	Annual Target	KPI Calculation Type	Q1	Q2	Q3	Q4
										Target	Target	Target	Target
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Limit electricity losses to not more than 15%	(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	All	Head: Municipal Services & Infrastructure Development	15%	15%	Reverse Stand-Alone	0%	0%	0%	15%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the electricity maintenance budget spent by end June	(Actual expenditure on electricity network maintenance divided by the total approved budget)x100	All	Head: Municipal Services & Infrastructure Development	90%	90%	Carry Over	10%	30%	70%	90%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the water maintenance budget spent by end June	(Actual expenditure on water network maintenance divided by the total approved budget)x100	All	Head: Municipal Services & Infrastructure Development	90%	90%	Carry Over	10%	30%	70%	90%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the sewerage maintenance budget spent by end June	(Actual expenditure on sewerage network maintenance divided by the total approved budget)x100	All	Head: Municipal Services & Infrastructure Development	90%	90%	Carry Over	10%	30%	70%	90%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the roads and stormwater maintenance budget spent by end June	(Actual expenditure on roads and stormwater maintenance divided by the total approved budget)x100	All	Head: Municipal Services & Infrastructure Development	90%	90%	Carry Over	10%	30%	70%	90%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the refuse removal maintenance budget spent by end June	(Actual expenditure on refuse removal maintenance divided by the total approved budget)x101	All	Head: Municipal Services & Infrastructure Development	90%	90%	Carry Over	10%	30%	70%	90%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Limit technical water losses to not more than 15%	(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100	All	Head: Municipal Services & Infrastructure Development	16%	15%	Reverse Stand-Alone	0%	0%	0%	15%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Maintain Blue Drop status for at least 1 Water Works	Number of Water Works	All	Head: Municipal Services & Infrastructure Development	80%	1	Accumulative	0	0	0	1
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Reseal existing roads within available funding by end June	Kilometres of roads resealed by 30 June	All	Head: Municipal Services & Infrastructure Development	1.3	1	Accumulative	0	0	0	1
Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Install civil services on the sites for the Qolweni housing project by 30 June 2015	Number of sites serviced by 30 June 2015	3	Head: Community Services	New performance indicator for 2014/15	333	Accumulative	0	0	0	333
Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Complete top structures for the Qolweni housing project by 30 June 2015	Number of top structures completed by 30 June 2015	7	Head: Community Services	New performance indicator for 2014/15	460	Accumulative	0	0	0	460

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Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Complete top structures for the Kwanokuthula housing project by 30 June 2015.	Number of top structures completed by 30 June 2015.	1	Head: Community Services	New performance indicator for 2014/15	226	Accumulative	0	0	0	226
Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Install civil services on the sites for the Kwanokuthula housing project by 30 June 2015	Number of sites serviced by 30 June 2015	3	Head: Community Services	New performance indicator for 2014/15	233	Accumulative	0	0	0	233
Municipal Manager	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by end October	Compile and submit the Risk Based Audit Plan (RBAP) to the Audit committee by end October	All	Municipal Manager	1	1	Carry Over	0	1	0	0
Municipal Manager	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	Percentage of audits completed as scheduled in the RBAP by end June	(Actual audits completed divided by the audits scheduled for the year)x100	All	Municipal Manager	80%	80%	Carry Over	0%	0%	0%	80%
Corporate Services	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	90% of funded posts filled	(Actual funded posts filled divided by approved funded posts)x100	All	Head: Corporate Services	90%	90%	Stand-Alone	90%	90%	90%	90%
Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	Head: Finance	11.8	11.80%	Carry Over	0%	0%	0%	11.80%
Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)).	All	Head: Finance	1.8	1.8	Carry Over	0	0	0	1.8
Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Head: Finance	8	8	Carry Over	0	0	0	8
Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	Achieve a debtor payment percentage of 92%	(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	All	Head: Finance	92%	92%	Carry Over	0%	0%	0%	92%

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Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	Compile Plan to address audit findings and submit to MM by end January	Plan completed and submitted to MM by end January	All	Head: Finance	1	1	Carry Over	0	0	1	0
Municipal Manager	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	The percentage of the municipal capital budget actually spent on capital projects identified in terms of the IDP	(Actual amount spent on projects as identified for the year in the IDP/Total amount spent on capital projects)X100	All	Municipal Manager	65%	65%	Carry Over	0%	0%	0%	65%
Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	Provide free basic electricity to indigent households	Number of households receiving free basic electricity	All	Head: Finance	6051	6300	Stand-Alone	0	0	0	6300
Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	Provide free basic water to indigent households	Number of households receiving free basic water	All	Head: Finance	5441	5400	Stand-Alone	0	0	0	5400
Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	Provide free basic sanitation to indigent households	Number of households receiving free basic sanitation	All	Head: Finance	1888	2500	Stand-Alone	0	0	0	2500
Financial Services	To be a financially viable institution geared to provide affordable and sustainable services to the clientele of Bitou municipality	Financial Management	Provide free basic refuse removal to indigent households	Number of households receiving free basic refuse removal	All	Head: Finance	1888	2500	Stand-Alone	0	0	0	2500
Corporate Services	Create an institution that can align planning with implementation for effective and efficient service delivery	Good Governance and Transformation	Comply with Employment Equity Plan in 3 highest levels of management	(Appointments in 3 highest levels of management that comply with the Employment Equity Plan / Appointments made in 3 highest levels of management) x 100	All	Head: Corporate Services	1	1	Accumulative	0	0	0	1
Corporate Services	Create an institution that can align planning with implementation for effective and efficient service delivery	Institutional Transformation	The percentage of the municipality's operational budget actually spent on implementing its workplace skills plan	(Actual amount spent on training/total operational budget)x100	All	Head: Community Services	0.10%	0.10%	Carry Over	0%	0%	0%	0.10%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Provide piped water to formal residential properties which are connected to the municipal water infrastructure network	Number of formal residential properties that receive piped water (credit and prepaid water)	All	Head: Municipal Services & Infrastructure Development	14513	14513	Carry Over	0	0	0	14513

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Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	Head: Municipal Services & Infrastructure Development	15653	15653	Carry Over	0	0	0	15653
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of residential properties which are billed for sewerage in accordance with the financial system	All	Head: Municipal Services & Infrastructure Development	14328	14328	Carry Over	0	0	0	14328
Community Services	To ensure efficient and affordable basic services to all residents of Bitou	Financial Management	Provide refuse removal service to all residential account holders	Number of formal residential properties for which refuse is removed	All	Head: Community Services	16655	16655	Carry Over	0	0	0	16655
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the water capital budget spent by the end of June	(Actual expenditure on water capital divided by the total approved budget)x100	All	Head: Municipal Services & Infrastructure Development	90%	90%	Carry Over	5%	20%	60%	90%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the electricity capital budget spent by the end of June 2015	(Actual expenditure on electricity capital divided by the total approved budget)x100	All	Head: Municipal Services & Infrastructure Development	90%	90%	Carry Over	5%	20%	60%	90%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the sewerage capital budget spent by the end of June 2015	(Actual expenditure on sewerage capital divided by the total approved budget)x100	All	Head: Municipal Services & Infrastructure Development	90%	90%	Carry Over	5%	20%	60%	90%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the refuse capital budget spent by the end of June 2015	(Actual expenditure on refuse capital divided by the total approved budget)x100	All	Head: Municipal Services & Infrastructure Development	90%	90%	Carry Over	5%	20%	60%	90%
Municipal Services and Infrastructure Development	To ensure efficient and affordable basic services to all residents of Bitou	Basic Services and Infrastructure Development	90% of the roads and stormwater services capital budget spent by the end of June 2015	(Actual expenditure on roads and stormwater capital divided by the total approved budget)x100	All	Head: Municipal Services & Infrastructure Development	90%	90%	Carry Over	5%	20%	60%	90%
Planning & Strategic Services	To develop a municipal governance system that complies with international best practice	Good Governance and Transformation	Develop a Performance Management Policy and submit to council for consideration by end December 2014	Policy developed and submitted to council by end December 2014	All	Head: Planning & Strategic Services	New performance indicator for 2014/15	1	Carry Over	0	0	0	1